

The Children's Budget

The Children's Budget

Last year, the Council of the District of Columbia legislatively mandated that a Children's Budget accompany the Mayor's FY 2007 budget submission¹. The purpose of this budget report is to detail the District's proposed spending on children and youth across all of our city agencies. Beyond a simple accounting of funds, this report is just one way we are demonstrating the District's commitment to children and youth.

The Office of the Deputy Mayor for Children Youth, Families and Elders, under the leadership of Brenda Donald Walker, is responsible for the development of the Children's Budget.

We would like to thank our numerous public and private partners without whose collective commitment, this effort would not have been possible. The stakeholders who helped put this report together brought a wealth and breadth of experience to the table, which we leveraged as we worked to create a document that accurately addresses the needs of readers across the community. Special thanks to our non-governmental partners:

- AFFIRM
- Children and Youth Investment Trust Corp.
- DC Action for Children
- DC Fiscal Policy Institute
- DC Primary Care Association
- Washington Lawyers' Committee for Civil Rights and Urban Affairs.

A Snapshot of DC Children and Youth

Representing nearly one quarter of the District's population, young people are one of our greatest assets. They bring life to our families, our communities and society as a whole. Our local youth are winning spelling bees, penning poetry, marching in award-winning bands and volunteering with elder residents. Simultaneously, some young people comprise a portion of DC's most vulnerable population. They have been neglected, abused or victimized and require additional supports and services as they journey toward adulthood.

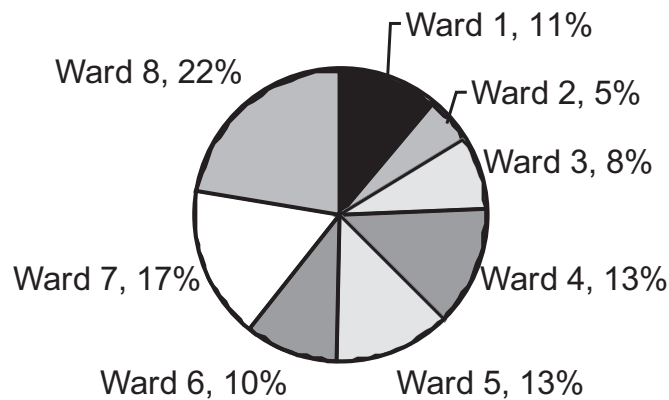
¹ Section 1002(a) of the District of Columbia Appropriations Act, 2006 approved November 30, 2005 (Public Law 109-115; 119 Stat. 2520)

In 2004, the District of Columbia's total population of children and youth under the age of 20 was 110,544 . Of these, there were:

- 34,806 children under 5 years of age
- 29,130 children between the ages of 5 and 9
- 24,496 youth between the ages of 10 and 14
- 17,832 youth between the ages of 15 and 19

The following chart illustrates their geographical dispersion.

Population Under 18 by Ward



Goals for all Children and Youth

The District is committed to serving the needs of all young people, from the highest performing to those most deeply in need of supports. The Children's Budget is aligned with the following six city-wide goals for children and youth:

Goal 1: Children are ready for school

Goal 2: Children and youth succeed in school

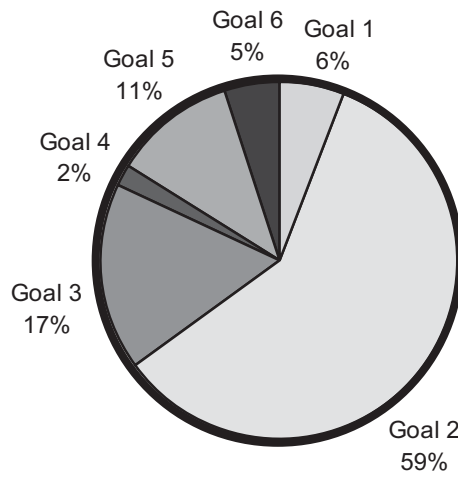
Goal: 3 Children and youth practice healthy behaviors

Goal 4: Children and youth engage in meaningful activities

Goal 5: Children and youth live in healthy, stable and supportive families

Goal 6: All youth make a successful transition to adulthood

Investments by Goal



These goals, by design, involve multiple facets of child/youth development and agencies. They also reflect the complex nature of the issues and the comprehensive and collective effect of significant investments and positive interventions. Consider the goal "Children are ready for school." The agencies working to achieve the goal include: Early Care and Education Administration (Department of Human Services), numerous programs in the Department of Health, the University of the District of Columbia, DC Public Schools, DC Public Charter Schools, Children and Youth Investment Fund (to the Children and Youth Investment Trust Corp.) and the Department of Mental Health.

The Children's Budget enables us to more clearly analyze our investments in children and youth in the context of our progress toward meeting these six goals.

A New Tool to Improve Outcomes for Children and Youth

The District is proud to join jurisdictions across the country that are using a children's budget as a strategic tool to measure and evaluate investments in young residents. Though the formats vary by locality, the core component involves an accounting of spending throughout government on children and youth. More robust children's budgets serve as vehicles to plan for the effective and efficient use of financial, human and organizational resources; achieve specific outcomes; make informed and responsible investment decisions; and assess specific spending and results over time.

The production of this Children's Budget Report makes basic data and budget numbers readily available for analysis. Practically speaking, this means that discussions will shift from "How many children does XYZ program serve?" to "How are the lives of children improved with the XYZ program's intervention?" Certainly, budget numbers will be an integral part of the investment and goal discussions - but the focus will shift to how well we are meeting our goals for our city's youth.

The Process

The required components of the Children's Budget Report outlined in the "Fiscal Year 2006 Budget Support Act of 2005". The legislation states:

Beginning with the submission of the fiscal year 2007 budget, the Mayor shall include a Children's Budget report that: (1) Outlines the portion of the District's annual budget that is directed toward services and programs included in that budget that serve children and youth from birth to 18 years of age; (2) Includes all services that are directed toward children and youth or toward families for the benefit of their children; (3) Provides information on expenditures at the program and activity levels; (4) For agencies that are required to provide budget information at the service level, provides information at the program, activity, and service levels; and (5) For programs provided by the District of Columbia Public Schools, provides administrative cost of service information both including and excluding costs associated with non-local school administrative expenses.

Under the direction of the Deputy Mayor for Children, Youth, Families and Elders, the Children's Budget Working Group, convened a group of budget analysts and experts from the public and private sectors to identify all programs, activities and services that serve children, youth and families for the benefit of children. Agencies were given the opportunity to modify the list and to determine which goal each activity most heavily supported.

Our hope is that over time, this report will allow us to:

- Evaluate the extent to which investments are sufficient to make progress toward achieving the six city-wide goals for young people;
- Identify service duplication that would allow for the reallocation of funds;
- Evaluate the quality of programs and initiatives;
- Ascertain the degree to which agency and performance measures are meeting the goals within the budget;
- Increase accountability across the board.

A Measure of Our Current Efforts on Behalf of Children and Youth

The Good News ...

Access to Health Care. The District has one of the most generous Medicaid expansion programs in the nation. This progressive approach has allowed the city to serve more than 140,000 individuals each month, half of whom are children and youth. Children and youth also enjoy access to some health and mental health services in schools. In FY 2006, the School Health Program operates in every school and the School Mental Health Program continues to expand into additional schools. Addiction treatment services also are available to young people but on a smaller scale than Medicaid, school health and mental health. The city will serve just under 600 young people in its treatment system this year. Also significant is the investment in Medical Homes, a project designed to ensure that all individuals, including children and youth, who have public health insurance have a "medical home" to ensure consistency in health care.

Early Care and Education. The FY 2006 investment of \$21 million in additional funding for the early care and education system has provided stability to the system. By increasing reimbursement rates to providers so they are more inline with market rates, increasing access to the subsidy program, and improving the quality of early care and education services, children have better experiences and are better prepared for school. This funding is over and above the \$17 million increase in FY 2005 that was directed

to expand pre-kindergarten services and access for low-wage earners. In FY 2007, the city will maintain the momentum of the past two years by focusing attention on quality improvements and increased collaboration among public and private partners.

The Continuing Challenges...

Youth Violence. There continues to be an alarming number of juvenile homicides and incidences of youth violence in the District of Columbia, despite the appearance of a dramatic decrease last year. In 2005, there were 12 juvenile homicides, down from 24 in 2004 - a 50% decrease in the number of young people murdered in the District. Fortunately, the 24 juvenile homicides that occurred in 2004 was a seeming anomaly when viewed against the years 2003 and 2002 when there were 12 and 13 juvenile homicides respectively. Regardless of the number, the loss of any young residents is tragic. Thus, through a multi-pronged strategy of prevention and intervention, District agencies continue to work with the community to address this issue.

Conclusion

The Children's Budget Report is a work in progress and, as such, will evolve and improve over time. Recommendations for future iterations of the report currently include more detailed agency investments by revenue source and additional data demographic data on the District's children and youth. Residents are encouraged to submit additional recommendations to the Office of the Deputy Mayor for Children, Youth, Families and Elders.

The following pages detail the Mayor's proposed investments in children and youth. The budget information is organized by agency, and the strategic goal the investment supports.

Children's Budget for FY 2007 Proposed

Governmental Direction and Support

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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AA0 Office of the Mayor

2000 OFFICE OF THE MAYOR

2007 COMMISSION FOR NCS	4	\$5,224,768	10.44	\$5,367,790	10.44
Total 2000 OFFICE OF THE MAYOR		\$5,224,768	10.44	\$5,367,790	10.44
Total Office of the Mayor		\$5,224,768	10.44	\$5,367,790	10.44

AE0 Office of the City Administrator

3015	6	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

3000 CHILDREN, YOUTH, FAM. & ELDERS

3025 YOUTH SUBSTANCE ABUSE TREA	4	\$0	0.00	\$1,000,000	0.00
Total 3000 CHILDREN, YOUTH, FAM. & ELDERS		\$0	0.00	\$1,000,000	0.00

5000 PUBLIC SAFETY AND JUSTICE

5020 VICTIM SERVICES	5	\$1,283,819	0.45	\$815,884	0.32
5025 JUSTICE GRANTS ADMIN.	6	\$2,638,137	3.85	\$2,557,189	2.81
Total 5000 PUBLIC SAFETY AND JUSTICE		\$3,921,956	4.30	\$3,373,073	3.13
Total Office of the City Administrator		\$3,921,956	4.30	\$4,373,073	3.13

CB0 Office of the Attorney General for the District of Columbia

4000 CHILD SUPPORT

4001 CSED ESTABLISHMENT	5	\$4,486,455	54.32	\$4,603,091	56.60
4002 CSED ENFORCEMENT	5	\$16,501,520	104.64	\$14,237,710	90.40
4103 ADMINISTRATION CUSTOMER SE	5	\$9,134,518	53.04	\$10,708,992	57.00
Total 4000 CHILD SUPPORT		\$30,122,493	212.00	\$29,549,793	204.00
Total Office of the Attorney General for the District of Col		\$30,122,493	212.00	\$29,549,793	204.00

Total Governmental Direction and Support		\$39,269,217	226.74	\$39,290,655	217.57
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Children's Budget for FY 2007 Proposed

Economic Development and Regulation

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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CF0 Department of Employment Services

4000 WORKFORCE DEVELOPMENT

4800 YOUTH PROGRAMSINFORMATION	4	\$20,987,070	47.00	\$22,081,353	55.00
Total 4000 WORKFORCE DEVELOPMENT		\$20,987,070	47.00	\$22,081,353	55.00
Total Department of Employment Services		\$20,987,070	47.00	\$22,081,353	55.00

BX0 Commission on Arts and Humanities

2010	4	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

4000 ARTS LEARNING AND OUTREACH

4010 ARTS LEARNING FOR YOUTH	4	\$1,951,688	1.00	\$1,198,306	1.20
4020 LIFELONG LEARNING	4	\$48,500	0.00	\$116,539	0.38
Total 4000 ARTS LEARNING AND OUTREACH		\$2,000,188	1.00	\$1,314,845	1.58
Total Commission on Arts and Humanities		\$2,000,188	1.00	\$1,314,845	1.58

CT0 Office of Cable Television and Telecommunications

2000 PROGRAMMING

2100 OCTT ORIGINATED PROGRAMMIN	4	\$206,203	1.56	\$193,481	1.37
Total 2000 PROGRAMMING		\$206,203	1.56	\$193,481	1.37
Total Office of Cable Television and Telecommunications		\$206,203	1.56	\$193,481	1.37

Total Economic Development and Regulation		\$23,193,461	49.56	\$23,589,679	57.94
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Children's Budget for FY 2007 Proposed

Public Safety and Justice

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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FA0 Metropolitan Police Department

1000 REGIONAL FIELD OPERATIONS

1100 ROC CENTRAL	6	\$2,971,081	47.05	\$3,649,104	47.67
1200 ROC NORTH	6	\$4,114,283	64.30	\$5,021,866	64.90
1300 ROC EAST	6	\$2,796,556	42.99	\$3,395,022	43.72
Total 1000 REGIONAL FIELD OPERATIONS		\$9,881,920	154.33	\$12,065,993	156.30

2000 INVESTIGATIVE FIELD OPERATIONS

2300 CHILD INVESTIGATIONS	5	\$4,824,700	67.10	\$5,756,858	67.04
Total 2000 INVESTIGATIVE FIELD OPERATIONS		\$4,824,700	67.10	\$5,756,858	67.04

8000 SECURITY OPERATIONS

8200 SCHOOL SECURITY	2	\$198,564	2.08	\$4,663,713	6.56
8400 YOUTH VIOLENCE PREVENTION	6	\$0	0.00	\$829,720	8.50
Total 8000 SECURITY OPERATIONS		\$198,564	2.08	\$5,493,433	15.06
Total Metropolitan Police Department		\$14,905,184	223.51	\$23,316,284	238.40

FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

3010 YOUTH SERVICES	6	\$172,421	5.00	\$126,023	2.00
Total 3000 COMMUNITY SUPPORT		\$172,421	5.00	\$126,023	2.00
Total District of Columbia National Guard		\$172,421	5.00	\$126,023	2.00

FX0 Office of the Chief Medical Examiner

2000 DEATH INVESTIGATIONS/ CERTIFICATIONS

2500 MRDDA	5	\$540,291	6.50	\$501,231	5.00
Total 2000 DEATH INVESTIGATIONS/ CERTIFICATION		\$540,291	6.50	\$501,231	5.00
Total Office of the Chief Medical Examiner		\$540,291	6.50	\$501,231	5.00

Total Public Safety and Justice		\$15,617,896	235.01	\$23,943,538	245.40
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Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

2100	2	\$0	0.00	\$0	0.00
2100	2	\$0	0.00	\$0	0.00
4500	2	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

1000 AGENCY MANAGEMENT PROGRAM

1010 PERSONNEL	2	\$10,903,263	88.00	\$7,411,810	8.85
1045 CONTRACTING AND PROCUREMENT	2	\$2,760,939	45.00	\$3,160,937	34.00
1055 PROPERTY MANAGEMENT	2	\$4,016,679	11.00	\$6,885,833	8.00
1080 INFORMATION TECHNOLOGY	2	\$7,466,239	96.50	\$14,993,333	121.00
1095 FINANCIAL SERVICES/BUSINESS	2	\$1,175,893	5.00	\$522,491	1.00
1110 RISK MANAGEMENT	2	\$0	0.00	\$5,720,208	22.00
1120 LEGAL	2	\$5,593,179	32.00	\$5,030,711	99.50
1140 FLEET	2	\$1,125,477	1.00	\$857,194	2.00
1160 COMMUNICATIONS	2	\$1,761,905	22.75	\$1,734,176	24.00
Total 1000 AGENCY MANAGEMENT PROGRAM		\$34,803,574	301.25	\$46,316,693	320.35

100F AGENCY FINANCIAL OPERATIONS

110F BUDGET OPERATIONS	2	\$5,325,016	20.00	\$6,385,076	75.00
Total 100F AGENCY FINANCIAL OPERATIONS		\$5,325,016	20.00	\$6,385,076	75.00

1500 SCHOOL SYSTEM MAGEMENT

1510 SCHOOL BASED ADMINISTRATION	2	\$37,525,832	663.50	\$39,213,645	650.50
1520 SCHOOL OPERATIONS SUPPORT	2	\$2,285,270	22.00	\$4,835,741	37.05
1530 GOVERNANCE	2	\$1,773,260	26.00	\$1,816,004	26.00
1540 MANAGEMENT, DIRECTION & OVE	2	\$2,766,787	24.00	\$1,924,638	17.00
Total 1500 SCHOOL SYSTEM MAGEMENT		\$44,351,149	735.50	\$47,790,028	730.55

2000 INSTRUCTIONAL PROGRAMS

2100 GENERAL EDUCATION	2	\$288,371,127	4,166.03	\$269,566,762	3,699.81
2140 SUBSTITUTE TEACHERS	2	\$3,033,264	73.03	\$3,855,064	69.00
2150 GIFTED AND TALENTED	2	\$1,539,458	13.00	\$580,285	2.00
2200 EARLY CHILDHOOD EDUCATION	1	\$26,335,626	589.54	\$26,611,779	508.02
2300 ESL/BILINGUAL EDUCATION	2	\$21,829,748	321.69	\$22,459,313	527.70
2400 VOCATIONAL EDUCATION	2	\$9,385,996	145.50	\$15,989,425	258.00
2500 AFTERSCHOOL PROGRAMS	2	\$13,099,024	51.00	\$12,536,874	14.00
2600 SUMMER SCHOOL PROGRAMS	2	\$3,240,952	27.00	\$4,500,000	2.00
2700 TEXTBOOK PROGRAM	2	\$3,125,626	2.00	\$9,118,302	2.00
2750 LIBRARY & MEDIA	2	\$510,216	0.00	\$390,579	2.00
2900 INSTRUCTIONAL TECH AND SYST	2	\$13,048,799	12.00	\$2,150,579	1.00

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GAO D.C. Public Schools

2000 INSTRUCTIONAL PROGRAMS

Total	2000 INSTRUCTIONAL PROGRAMS	\$383,519,837	5,400.78	\$367,758,961	5,085.53
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3000 SPECIAL EDUCATION LOCAL

3100 SPECIAL ED LOCAL PROGRAM AN	2	\$56,805,922	720.24	\$7,865,393	24.00
3200 SPECIAL EDUCATION LOCAL ADMI	2	\$58,976,318	872.20	\$86,108,229	1,145.40
Total	3000 SPECIAL EDUCATION LOCAL	\$115,782,240	1,592.44	\$93,973,622	1,169.40

4000 INSTRUCTIONAL SUPPORT SERVICES

4200 CURRICULUM DEVELOPMENT & I	2	\$3,604,626	12.00	\$8,369,788	50.00
4300 PROFESSIONAL DEVELOPMENT P	2	\$2,254,674	5.00	\$10,423,503	35.00
4600 LOCAL GRANTS ADMINISTRATION	2	\$31,767,584	30.88	\$21,726,945	53.00
Total	4000 INSTRUCTIONAL SUPPORT SERVICES	\$37,626,884	47.88	\$40,520,237	138.00

5000 STUDENT SUPPORT SERVICES

5050 STUDENT SERVICES	2	\$351,562	4.00	\$846,270	4.00
5100 GUIDANCE COUNSELING	2	\$821,990	8.00	\$790,222	6.00
5200 HEALTH SERVICES	3	\$1,330,766	5.00	\$1,185,142	1.00
5300 INTERVENTION SERVICES	2	\$2,562,617	18.36	\$1,979,111	6.00
5400 TRANSITORY SERVICES	2	\$1,730,807	13.07	\$2,042,347	12.50
5500 ATHLETICS	4	\$3,077,815	16.00	\$3,188,000	16.00
5600 TRUANCY SERVICES	2	\$255,362	0.00	\$183,152	2.00
5700 COCURRICULUM/EXTRA-CURRICU	2	\$1,292,003	16.00	\$723,839	0.00
5800 STUDENT AFFAIRS	2	\$239,051	2.00	\$256,055	2.00
Total	5000 STUDENT SUPPORT SERVICES	\$11,661,973	82.43	\$11,194,138	49.50

6000 NON-INSTRUCTIONAL SUPPORT SERVICES

6100 CUSTODIAL SERVICES	2	\$30,427,282	591.60	\$27,081,796	584.00
6200 FACILITIES AND INFRASTRUCTUR	2	\$34,270,376	494.50	\$33,884,659	381.00
6300 FOOD SERVICES	2	\$24,547,758	250.46	\$28,085,032	204.50
6400 SECURITY SERVICES	2	\$13,753,121	46.00	\$13,823,113	44.00
6600 PUBLIC UTILITIES	2	\$37,419,306	0.00	\$42,843,881	0.00
Total	6000 NON-INSTRUCTIONAL SUPPORT SERVIC	\$140,417,842	1,382.56	\$145,718,481	1,213.50

7000 SPECIAL EDUCATION STATE

7100 SPECIAL EDUCATION LITIGATION	2	\$6,823,226	0.00	\$8,221,948	0.00
7200 SPECIAL ED STATE PROGRAM AN	2	\$6,580,059	56.50	\$27,735,221	126.50
7300 SPECIAL EDUCATION TRANSPOR	2	\$61,952,006	1,147.50	\$61,997,000	1,610.00
7350 SWING SCHOOL TRANSPORTATIO	2	\$3,178,085	0.00	\$2,122,484	0.00
7400 SPECIAL EDUCATION TUITION PA	2	\$105,443,000	7.00	\$117,113,016	0.00
Total	7000 SPECIAL EDUCATION STATE	\$183,976,376	1,211.00	\$217,189,669	1,736.50

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

8000 OTER STATE FUNCTIONS

8100 ASSESSMENT AND ACCOUNTABIL	2	\$8,731,076	16.00	\$9,131,076	10.50
8400 GENERAL EDUCATION TUITION P	2	\$3,740,335	0.00	\$4,249,540	6.00
8500 GRANTS ADMINISTRATION	2	\$42,566,463	61.40	\$43,186,447	36.00
Total 8000 OTER STATE FUNCTIONS		\$55,037,874	77.40	\$56,567,063	52.50
Total D.C. Public Schools		\$1,012,502,764	10,851.24	\$1,033,413,968	10,570.83

GD0 State Education Office

2000 NUTRITION SERICES

0200 NUTRITION SERVICES - ACTIVITY	3	\$21,460,702	11.40	\$22,822,962	12.20
Total 2000 NUTRITION SERICES		\$21,460,702	11.40	\$22,822,962	12.20

3000 FINANCIAL AID SERVICES

0300 HIGHER EDUCATION FINANCIAL S	6	\$29,546,105	15.20	\$31,234,942	14.40
Total 3000 FINANCIAL AID SERVICES		\$29,546,105	15.20	\$31,234,942	14.40

6000 EDUCATIONAL LICENSURE

0600 EDUCATIONAL LICENSURE	6	\$2,370,372	18.00	\$4,233,686	20.00
Total 6000 EDUCATIONAL LICENSURE		\$2,370,372	18.00	\$4,233,686	20.00
Total State Education Office		\$53,377,179	44.60	\$58,291,591	46.60

GC0 District of Columbia Public Charter Schools

1000 DC CHARTER SCHOOLS

1100 DC CHARTER SCHOOLS	2	\$239,284,161	0.00	\$264,865,572	0.00
Total 1000 DC CHARTER SCHOOLS		\$239,284,161	0.00	\$264,865,572	0.00
Total District of Columbia Public Charter Schools		\$239,284,161	0.00	\$264,865,572	0.00

CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

2010 CHILDREN AND YOUNG ADULT SE	2	\$1,987,905	35.65	\$1,730,621	24.80
2030 CREATING ENVIRON. THAT INSPIR	4	\$1,000,122	19.48	\$1,050,659	20.77
Total 2000 LIFETIME OF LEARNING		\$2,988,027	55.13	\$2,781,280	45.57

3000 LIBRARY MATERIALS AND THEIR USE

3010 REFERENCE	2	\$1,817,602	33.10	\$2,164,622	34.14
3020 LIBRARY COLLECTION SERVICES	2	\$3,286,258	52.68	\$4,985,127	60.06

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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CE0 D.C. Public Library

3000 LIBRARY MATERIALS AND THEIR USE

3030 ELIBRARY INFORMATION SERVIC	2	\$699,500	11.78	\$582,797	6.23
Total	3000 LIBRARY MATERIALS AND THEIR USE	\$5,803,360	97.55	\$7,732,546	100.43

4000 REMOVING BARRIERS TO ACCESS

4010 TECHNOLOGY ACCESS	2	\$737,454	5.67	\$861,908	8.50
Total	4000 REMOVING BARRIERS TO ACCESS	\$737,454	5.67	\$861,908	8.50
Total	D.C. Public Library	\$9,528,840	158.35	\$11,375,734	154.49

Total	Public Education System	\$1,314,692,945	11,054.18	\$1,367,946,865	10,771.92
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Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

2000 INCOME MAINTENANCE

2010 INCOME ASSISTANCE	5	\$866,152	0.00	\$837,324	0.00
2020 TEMPORARY ASST TO NEEDY FA	5	\$19,025,480	0.00	\$25,650,121	0.00
2030 CASE MANAGEMENT	5	\$2,209,005	33.00	\$4,339,478	78.75
Total 2000 INCOME MAINTENANCE		\$22,100,637	33.00	\$30,826,923	78.75

4000 EARLY CHILDHOOD DEVELOPMENT

4020 CHILD CARE SERVICES	1	\$69,124,348	22.40	\$76,492,188	25.40
4030 CHILD DEVELOPMENT PROVIDER	1	\$21,499,339	32.10	\$15,807,049	33.40
4040 EARLY INTERVENTION SERVICES	1	\$2,504,629	18.50	\$3,160,185	18.50
4050 CASE MANAGEMENT SERVICES	1	\$177,825	2.50	\$177,825	5.50
Total 4000 EARLY CHILDHOOD DEVELOPMENT		\$93,306,141	75.50	\$95,637,247	82.80

5000 FAMILY SERVICES

5020 DOMESTIC VIOLENCE SERVICES	5	\$401,068	0.00	\$400,778	0.00
5050 TEEN PREGNANCY SERVICES	3	\$94,261	1.65	\$98,182	1.65
5060 STRONG FAMILIES	5	\$2,778,000	12.00	\$2,837,250	21.00
5090 COMMUNITY SERVICES	5	\$310,959	0.15	\$312,903	0.15
Total 5000 FAMILY SERVICES		\$3,584,288	13.80	\$3,649,113	22.80
Total Department of Human Services		\$118,991,066	122.30	\$130,113,283	184.35

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2010 IN-HOME AND REUNIFICATION AC	5	\$20,816,142	335.92	\$16,412,164	254.00
2020 INTAKE AND INVESTIGATION ACTI	5	\$7,294,572	141.34	\$9,498,014	141.00
2030 TEEN SERVICES ACTIVITY	6	\$2,505,677	18.00	\$5,613,687	67.00
2040 ADOPTION ACTIVITY	5	\$6,867,637	53.92	\$6,217,816	59.00
Total 2000 CHILD WELFARE PROGRAM		\$37,484,028	549.18	\$37,741,681	521.00

3000 OUT OF HOME CARE AND SUPPORT

3010 CHILD PLACEMENT ACTIVITY	5	\$84,931,393	0.00	\$89,692,475	29.00
3020 FAMILY RESOURCES ACTIVITY	5	\$6,023,805	88.00	\$4,386,224	57.00
3030 HEALTH SERVICES AND CLINICAL	3	\$23,689,945	48.00	\$23,494,912	48.00
Total 3000 OUT OF HOME CARE AND SUPPORT		\$114,645,143	136.00	\$117,573,611	134.00

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

4010 ADOPTION & GUARDIANSHIP SUB	5	\$33,874,715	0.00	\$40,413,113	0.00
Total 4000 ADOPTION AND GUARDIAN SUBSIDY PRO		\$33,874,715	0.00	\$40,413,113	0.00

5000 COMMUNITY BASED PROGRAM

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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RL0 Child and Family Services Agency

5000 COMMUNITY BASED PROGRAM

5040 COMMUNITY BASED SERVICES	5	\$0	0.00	\$12,571,446	0.00
Total 5000 COMMUNITY BASED PROGRAM		\$0	0.00	\$12,571,446	0.00
Total Child and Family Services Agency		\$186,003,886	685.18	\$208,299,851	655.00

RM0 Department of Mental Health

1800 MENTAL HEALTH AUTHORITY

1840 CARE COORDINATION	3	\$0	0.00	\$2,021,243	17.97
1850 CHILDREN & YOUTH SERVICES	3	\$0	0.00	\$8,561,126	82.49
Total 1800 MENTAL HEALTH AUTHORITY		\$0	0.00	\$10,582,369	100.46

2800 COMMUNITY SERVICES AGENCY

2820 CHILDREN YOUTH & FAMILY SERV	3	\$0	0.00	\$3,773,989	48.75
Total 2800 COMMUNITY SERVICES AGENCY		\$0	0.00	\$3,773,989	48.75

7800 COMMUNITY CONTRACT PROVIDERS

7820 MENTAL HEALTH REHABILITATION	3	\$0	0.00	\$1,221,421	0.00
7825 MENTAL HEALTH REHAB SVCS - L	3	\$0	0.00	\$19,932,941	0.00
Total 7800 COMMUNITY CONTRACT PROVIDERS		\$0	0.00	\$21,154,361	0.00
Total Department of Mental Health		\$0	0.00	\$35,510,719	149.21

HC0 Department of Health

6520	1	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

2000 ADDICTION PREVENTION & RECOVERY ADMIN

2400 PREVENTION & YOUTH TREATME	3	\$8,034,029	16.00	\$8,203,508	15.00
Total 2000 ADDICTION PREVENTION & RECOVERY A		\$8,034,029	16.00	\$8,203,508	15.00

3000 HIV/AIDS ADMINISTRATION

3020 HIV HEALTH & SUPPORT SERVICE	3	\$607,274	0.25	\$587,036	0.28
3040 PREVENTION AND INTERVENTION	3	\$545,145	2.88	\$569,540	2.88
Total 3000 HIV/AIDS ADMINISTRATION		\$1,152,418	3.13	\$1,156,576	3.16

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

4880 PUBLIC HEALTH LABORATORY	3	\$30,910	0.31	\$43,320	0.33
5030 CANCER HEALTH CARE	3	\$35,204	0.23	\$33,276	0.20

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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HC0 Department of Health

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

5040 EPIDEMIOLOGY & HEALTH RISK A	3	\$25,253	0.22	\$33,333	0.26
5200 PHARMACEUTICAL PROCUREMENT	1	\$5,518,698	3.29	\$392,501	3.76
Total 5000 PRIMARY CARE & PREVENTION ADMINIS		\$5,610,064	4.05	\$502,430	4.55

6000 MEDICAL ASSISTANCE ADMINISTRATION

6230 CHILDREN & FAMILIES	3	\$62,452,121	7.20	\$79,069,094	7.20
6240 MANAGED CARE	3	\$103,679,568	3.15	\$116,459,335	3.15
6250 DISABILITIES & AGING	1	\$12,556,454	0.38	\$17,281,859	0.42
6340 CHILD & FAMILY SERVICES	3	\$40,787,623	0.00	\$47,692,198	0.00
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION		\$219,475,766	10.73	\$260,502,486	10.77

8000 MATERNAL & FAMILY HEALTH ADMINISTRATION

8010 PERINATAL & INFANT CARE	3	\$289,670	3.33	\$359,912	2.91
8020 CHILD HEALTH SERVICE	3	\$2,915,591	25.00	\$2,530,321	25.50
8030 OFFICE OF NUTRITION PROGRAM	3	\$16,314,516	49.00	\$17,364,931	55.00
8050 SCHOOL HEALTH	3	\$8,731,833	16.00	\$9,387,646	16.00
Total 8000 MATERNAL & FAMILY HEALTH ADMINIST		\$28,251,610	93.33	\$29,642,810	99.41
Total Department of Health		\$262,523,887	127.24	\$300,007,809	132.88

HA0 Department of Parks and Recreation

4410	1	\$0	0.00	\$0	0.00
4475	3	\$0	0.00	\$0	0.00
4485	1	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

3400 RECREATIONAL PROGRAMS

3410 RECREATIONAL SERVICES/PROG	4	\$9,581,915	176.00	\$12,039,303	244.00
3420 AQUATICS	4	\$1,498,041	20.00	\$1,479,557	34.40
3430 SPORTS, HEALTH & FITNESS	4	\$1,564,059	7.80	\$737,187	12.30
3440 YOUTH DEVELOPMENT	4	\$2,798,410	45.50	\$2,677,754	47.50
3450 URBAN CAMPS (SUMMER OPERAT	4	\$4,189,414	127.00	\$788,738	66.00
3460 PROGRAM DEVELOPMENT	4	\$127,200	2.00	\$230,423	4.00
Total 3400 RECREATIONAL PROGRAMS		\$19,759,039	378.30	\$17,952,962	408.20

4400 SPECIALITY & TARGETED PROGRAMS

4420 ENVIRONMENTAL ACTIVITIES	4	\$325,863	107.40	\$0	0.00
4440 THERAPUTIC RECREATION	4	\$321,447	6.00	\$0	0.00
4460 CHILDCARE PROGRAM (DHS FUN	1	\$7,100,000	158.00	\$0	0.00

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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HA0 Department of Parks and Recreation

4400 SPECIALITY & TARGETED PROGRAMS

4470 COMM COMPUTER ACCESS CENT	4	\$35,000	0.00	\$0	0.00
4476 YR ROUND FEEDING PRGM (ST E	3	\$300,000	0.00	\$0	0.00
4480 HEADSTART - UNITED PLANNING	1	\$941,000	24.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS		\$9,023,310	295.40	\$0	0.00
Total Department of Parks and Recreation		\$28,782,348	673.70	\$17,952,962	408.20

BZ0 Office on Latino Affairs

1001 COMM. BASED PROGRAMS

1012 GRANTS MGMT. ACTIVITY	4	\$2,124,832	0.74	\$1,880,921	0.58
Total 1001 COMM. BASED PROGRAMS		\$2,124,832	0.74	\$1,880,921	0.58
Total Office on Latino Affairs		\$2,124,832	0.74	\$1,880,921	0.58

JY0 Children and Youth Investment Collaborative

1000 CHILDREN INVESTMENT TRUST

1100 CHILDREN INVESTMENT TRUST	4	\$8,068,000	0.00	\$7,500,000	0.00
Total 1000 CHILDREN INVESTMENT TRUST		\$8,068,000	0.00	\$7,500,000	0.00
Total Children and Youth Investment Collaborative		\$8,068,000	0.00	\$7,500,000	0.00

JZ0 Department of Youth Rehabilitation Services

3030	6	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

2000 COMMITTED YOUTH SERVICES

2010 COMMUNITY SERVICES	6	\$10,364,092	65.00	\$9,823,418	54.00
2020 COMMITTED SERVICES-SECURED	6	\$10,141,201	143.60	\$16,585,191	257.60
2030 FOOD SERVICES	6	\$993,172	16.00	\$1,034,665	14.00
2040 COMMITTED SERVICES - PRE-REL	6	\$973,265	15.00	\$607,900	10.00
Total 2000 COMMITTED YOUTH SERVICES		\$22,471,730	239.60	\$28,051,174	335.60

3000 DETAINED YOUTH SERVICES

3010 COMMUNITY SERVICES	6	\$11,479,251	49.00	\$9,837,450	34.00
3020 DETAINED SERVICES - SECURED	6	\$11,933,903	143.40	\$15,441,456	216.60
Total 3000 DETAINED YOUTH SERVICES		\$23,413,154	192.40	\$25,278,906	250.60

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JZ0 Department of Youth Rehabilitation Services

4000 MEDICAL SERVICES

4010 MEDICAL SERVICES	3	\$1,041,713	20.00	\$1,324,097	14.00
Total 4000 MEDICAL SERVICES		\$1,041,713	20.00	\$1,324,097	14.00
Total Department of Youth Rehabilitation Services		\$46,926,597	452.00	\$54,654,177	600.20

Total Human Support Services		\$653,420,615	2,061.16	\$755,919,721	2,130.42
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Children's Budget for FY 2007 Proposed

Public Works

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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KD0 School Transit Subsidy

1000 SCHOOL TRANSIT

1100 SCHOOL TRANSIT	2	\$5,169,000	0.00	\$5,425,000	0.00
Total 1000 SCHOOL TRANSIT		\$5,169,000	0.00	\$5,425,000	0.00
Total School Transit Subsidy		\$5,169,000	0.00	\$5,425,000	0.00

Total Public Works		\$5,169,000	0.00	\$5,425,000	0.00
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Children's Budget for FY 2007 Proposed

Enterprise Fund

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
GF0 University of the District of Columbia					
2000 STUDENT AFFAIRS					
2090 STUDENT LIFE AND SERVICES	5	\$1,882,809	27.69	\$2,281,834	18.46
Total 2000 STUDENT AFFAIRS		\$1,882,809	27.69	\$2,281,834	18.46
4000 ACADEMIC AFFAIRS					
4008 COMMUNITY OUTREACH & EXTEN	3	\$283,762	5.04	\$244,861	4.86
4010 ENGINEERING	5	\$365,865	4.50	\$383,946	4.95
Total 4000 ACADEMIC AFFAIRS		\$649,627	9.54	\$628,807	9.81
Total University of the District of Columbia		\$2,532,436	37.23	\$2,910,640	28.27
Total Enterprise Fund		\$2,532,436	37.23	\$2,910,640	28.27
Total for the District of Columbia		\$2,053,895,569	13,663.89	\$2,219,026,098	13,451.52

Children's Budget for FY 2007 Proposed by Category

Children are Ready for School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

2000 INSTRUCTIONAL PROGRAMS

2200 EARLY CHILDHOOD EDUCATION	\$26,335,626	589.54	\$26,611,779	508.02
Total 2000 INSTRUCTIONAL PROGRAMS	\$26,335,626	589.54	\$26,611,779	508.02

4000 EARLY CHILDHOOD DEVELOPMENT

4020 CHILD CARE SERVICES	\$69,124,348	22.40	\$76,492,188	25.40
4030 CHILD DEVELOPMENT PROVIDER SERVICE	\$21,499,339	32.10	\$15,807,049	33.40
4040 EARLY INTERVENTION SERVICES	\$2,504,629	18.50	\$3,160,185	18.50
4050 CASE MANAGEMENT SERVICES	\$177,825	2.50	\$177,825	5.50
Total 4000 EARLY CHILDHOOD DEVELOPMENT	\$93,306,141	75.50	\$95,637,247	82.80
Total D.C. Public Schools	\$119,641,767	665.04	\$122,249,026	590.82

HC0 Department of Health

6520	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

5200 PHARMACEUTICAL PROCUREMENT & DIST	\$5,518,698	3.29	\$392,501	3.76
Total 5000 PRIMARY CARE & PREVENTION ADMINIST	\$5,518,698	3.29	\$392,501	3.76

6000 MEDICAL ASSISTANCE ADMINISTRATION

6250 DISABILITIES & AGING	\$12,556,454	0.38	\$17,281,859	0.42
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION	\$12,556,454	0.38	\$17,281,859	0.42
Total Department of Health	\$18,075,153	3.67	\$17,674,360	4.18

HA0 Department of Parks and Recreation

4410	\$0	0.00	\$0	0.00
4485	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

4400 SPECIALITY & TARGETED PROGRAMS

4460 CHILDCARE PROGRAM (DHS FUNDED)	\$7,100,000	158.00	\$0	0.00
4480 HEADSTART - UNITED PLANNING ORGANIZ	\$941,000	24.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$8,041,000	182.00	\$0	0.00
Total Department of Parks and Recreation	\$8,041,000	182.00	\$0	0.00

Total	1	\$145,757,919	850.71	\$139,923,386	595.00
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

2100	\$0	0.00	\$0	0.00
2100	\$0	0.00	\$0	0.00
4500	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

1000 AGENCY MANAGEMENT PROGRAM

1010 PERSONNEL	\$10,903,263	88.00	\$7,411,810	8.85
1045 CONTRACTING AND PROCUREMENT	\$2,760,939	45.00	\$3,160,937	34.00
1055 PROPERTY MANAGEMENT	\$4,016,679	11.00	\$6,885,833	8.00
1080 INFORMATION TECHNOLOGY	\$7,466,239	96.50	\$14,993,333	121.00
1095 FINANCIAL SERVICES/BUSINESS OPERATIO	\$1,175,893	5.00	\$522,491	1.00
1110 RISK MANAGEMENT	\$0	0.00	\$5,720,208	22.00
1120 LEGAL	\$5,593,179	32.00	\$5,030,711	99.50
1140 FLEET	\$1,125,477	1.00	\$857,194	2.00
1160 COMMUNICATIONS	\$1,761,905	22.75	\$1,734,176	24.00
Total 1000 AGENCY MANAGEMENT PROGRAM	\$34,803,574	301.25	\$46,316,693	320.35

100F AGENCY FINANCIAL OPERATIONS

110F BUDGET OPERATIONS	\$5,325,016	20.00	\$6,385,076	75.00
Total 100F AGENCY FINANCIAL OPERATIONS	\$5,325,016	20.00	\$6,385,076	75.00

1500 SCHOOL SYSTEM MAGEMENT

1510 SCHOOL BASED ADMINISTRATION	\$37,525,832	663.50	\$39,213,645	650.50
1520 SCHOOL OPERATIONS SUPPORT	\$2,285,270	22.00	\$4,835,741	37.05
1530 GOVERNANCE	\$1,773,260	26.00	\$1,816,004	26.00
1540 MANAGEMENT,DIRECTION & OVERSIGHT	\$2,766,787	24.00	\$1,924,638	17.00
Total 1500 SCHOOL SYSTEM MAGEMENT	\$44,351,149	735.50	\$47,790,028	730.55

2000 INSTRUCTIONAL PROGRAMS

2100 GENERAL EDUCATION	\$288,371,127	4,166.03	\$269,566,762	3,699.81
2140 SUBSTITUTE TEACHERS	\$3,033,264	73.03	\$3,855,064	69.00
2150 GIFTED AND TALENTED	\$1,539,458	13.00	\$580,285	2.00
2300 ESL/BILINGUAL EDUCATION	\$21,829,748	321.69	\$22,459,313	527.70
2400 VOCATIONAL EDUCATION	\$9,385,996	145.50	\$15,989,425	258.00
2500 AFTERSCHOOL PROGRAMS	\$13,099,024	51.00	\$12,536,874	14.00
2600 SUMMER SCHOOL PROGRAMS	\$3,240,952	27.00	\$4,500,000	2.00
2700 TEXTBOOK PROGRAM	\$3,125,626	2.00	\$9,118,302	2.00
2750 LIBRARY & MEDIA	\$510,216	0.00	\$390,579	2.00
2900 INSTRUCTIONAL TECH AND SYSTEM SUPP	\$13,048,799	12.00	\$2,150,579	1.00
Total 2000 INSTRUCTIONAL PROGRAMS	\$357,184,211	4,811.24	\$341,147,182	4,577.51

3000 SPECIAL EDUCATION LOCAL

Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

3000 SPECIAL EDUCATION LOCAL

3100 SPECIAL ED LOCAL PROGRAM AND SERVIC	\$56,805,922	720.24	\$7,865,393	24.00
3200 SPECIAL EDUCATION LOCAL ADMINISTRATI	\$58,976,318	872.20	\$86,108,229	1,145.40
Total 3000 SPECIAL EDUCATION LOCAL	\$115,782,240	1,592.44	\$93,973,622	1,169.40

4000 INSTRUCTIONAL SUPPORT SERVICES

4200 CURRICULUM DEVELOPMENT & IMPLEMEN	\$3,604,626	12.00	\$8,369,788	50.00
4300 PROFESSIONAL DEVELOPMENT PROGRAM	\$2,254,674	5.00	\$10,423,503	35.00
4600 LOCAL GRANTS ADMINISTRATION	\$31,767,584	30.88	\$21,726,945	53.00
Total 4000 INSTRUCTIONAL SUPPORT SERVICES	\$37,626,884	47.88	\$40,520,237	138.00

5000 STUDENT SUPPORT SERVICES

5050 STUDENT SERVICES	\$351,562	4.00	\$846,270	4.00
5100 GUIDANCE COUNSELING	\$821,990	8.00	\$790,222	6.00
5300 INTERVENTION SERVICES	\$2,562,617	18.36	\$1,979,111	6.00
5400 TRANSITORY SERVICES	\$1,730,807	13.07	\$2,042,347	12.50
5600 TRUANCY SERVICES	\$255,362	0.00	\$183,152	2.00
5700 COCURRICULUM/EXTRA-CURRICULAR ACTI	\$1,292,003	16.00	\$723,839	0.00
5800 STUDENT AFFAIRS	\$239,051	2.00	\$256,055	2.00
Total 5000 STUDENT SUPPORT SERVICES	\$7,253,392	61.43	\$6,820,996	32.50

6000 NON-INSTRUCTIONAL SUPPORT SERVICES

6100 CUSTODIAL SERVICES	\$30,427,282	591.60	\$27,081,796	584.00
6200 FACILITIES AND INFRASTRUCTURE	\$34,270,376	494.50	\$33,884,659	381.00
6300 FOOD SERVICES	\$24,547,758	250.46	\$28,085,032	204.50
6400 SECURITY SERVICES	\$13,753,121	46.00	\$13,823,113	44.00
6600 PUBLIC UTILITIES	\$37,419,306	0.00	\$42,843,881	0.00
Total 6000 NON-INSTRUCTIONAL SUPPORT SERVICE	\$140,417,842	1,382.56	\$145,718,481	1,213.50

7000 SPECIAL EDUCATION STATE

7100 SPECIAL EDUCATION LITIGATION	\$6,823,226	0.00	\$8,221,948	0.00
7200 SPECIAL ED STATE PROGRAM AND SERVIC	\$6,580,059	56.50	\$27,735,221	126.50
7300 SPECIAL EDUCATION TRANSPORTATION	\$61,952,006	1,147.50	\$61,997,000	1,610.00
7350 SWING SCHOOL TRANSPORTATION	\$3,178,085	0.00	\$2,122,484	0.00
7400 SPECIAL EDUCATION TUITION PAYMENTS	\$105,443,000	7.00	\$117,113,016	0.00
Total 7000 SPECIAL EDUCATION STATE	\$183,976,376	1,211.00	\$217,189,669	1,736.50

8000 OTER STATE FUNCTIONS

8100 ASSESSMENT AND ACCOUNTABILITY PROG	\$8,731,076	16.00	\$9,131,076	10.50
8400 GENERAL EDUCATION TUITION PAYMENTS	\$3,740,335	0.00	\$4,249,540	6.00
8500 GRANTS ADMINISTRATION	\$42,566,463	61.40	\$43,186,447	36.00
Total 8000 OTER STATE FUNCTIONS	\$55,037,874	77.40	\$56,567,063	52.50

Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

8000 SECURITY OPERATIONS

8200 SCHOOL SECURITY	\$198,564	2.08	\$4,663,713	6.56
Total 8000 SECURITY OPERATIONS	\$198,564	2.08	\$4,663,713	6.56
Total D.C. Public Schools	\$981,957,122	10,242.78	\$1,007,092,760	10,052.37

GC0 District of Columbia Public Charter Schools

1000 DC CHARTER SCHOOLS

1100 DC CHARTER SCHOOLS	\$239,284,161	0.00	\$264,865,572	0.00
Total 1000 DC CHARTER SCHOOLS	\$239,284,161	0.00	\$264,865,572	0.00
Total District of Columbia Public Charter Schools	\$239,284,161	0.00	\$264,865,572	0.00

KD0 School Transit Subsidy

1000 SCHOOL TRANSIT

1100 SCHOOL TRANSIT	\$5,169,000	0.00	\$5,425,000	0.00
Total 1000 SCHOOL TRANSIT	\$5,169,000	0.00	\$5,425,000	0.00
Total School Transit Subsidy	\$5,169,000	0.00	\$5,425,000	0.00

CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

2010 CHILDREN AND YOUNG ADULT SERVICES	\$1,987,905	35.65	\$1,730,621	24.80
Total 2000 LIFETIME OF LEARNING	\$1,987,905	35.65	\$1,730,621	24.80

3000 LIBRARY MATERIALS AND THEIR USE

3010 REFERENCE	\$1,817,602	33.10	\$2,164,622	34.14
3020 LIBRARY COLLECTION SERVICES	\$3,286,258	52.68	\$4,985,127	60.06
3030 ELIBRARY INFORMATION SERVICES	\$699,500	11.78	\$582,797	6.23
Total 3000 LIBRARY MATERIALS AND THEIR USE	\$5,803,360	97.55	\$7,732,546	100.43

4000 REMOVING BARRIERS TO ACCESS

4010 TECHNOLOGY ACCESS	\$737,454	5.67	\$861,908	8.50
Total 4000 REMOVING BARRIERS TO ACCESS	\$737,454	5.67	\$861,908	8.50
Total D.C. Public Library	\$8,528,719	138.87	\$10,325,075	133.73

Total	2	\$1,234,939,001	10,381.65	\$1,287,708,407	10,186.10
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

5000 FAMILY SERVICES

5050 TEEN PREGNANCY SERVICES	\$94,261	1.65	\$98,182	1.65
Total 5000 FAMILY SERVICES	\$94,261	1.65	\$98,182	1.65

5000 STUDENT SUPPORT SERVICES

5200 HEALTH SERVICES	\$1,330,766	5.00	\$1,185,142	1.00
Total 5000 STUDENT SUPPORT SERVICES	\$1,330,766	5.00	\$1,185,142	1.00
Total Department of Human Services	\$1,425,027	6.65	\$1,283,324	2.65

RL0 Child and Family Services Agency

3000 OUT OF HOME CARE AND SUPPORT

3030 HEALTH SERVICES AND CLINICAL SUPPOR	\$23,689,945	48.00	\$23,494,912	48.00
Total 3000 OUT OF HOME CARE AND SUPPORT	\$23,689,945	48.00	\$23,494,912	48.00
Total Child and Family Services Agency	\$23,689,945	48.00	\$23,494,912	48.00

RM0 Department of Mental Health

1800 MENTAL HEALTH AUTHORITY

1840 CARE COORDINATION	\$0	0.00	\$2,021,243	17.97
1850 CHILDREN & YOUTH SERVICES	\$0	0.00	\$8,561,126	82.49
Total 1800 MENTAL HEALTH AUTHORITY	\$0	0.00	\$10,582,369	100.46

2000 NUTRITION SERICES

0200 NUTRITION SERVICES - ACTIVITY	\$21,460,702	11.40	\$22,822,962	12.20
Total 2000 NUTRITION SERICES	\$21,460,702	11.40	\$22,822,962	12.20

2800 COMMUNITY SERVICES AGENCY

2820 CHILDREN YOUTH & FAMILY SERVICES - CS	\$0	0.00	\$3,773,989	48.75
Total 2800 COMMUNITY SERVICES AGENCY	\$0	0.00	\$3,773,989	48.75

7800 COMMUNITY CONTRACT PROVIDERS

7820 MENTAL HEALTH REHABILITATION SERVIC	\$0	0.00	\$1,221,421	0.00
7825 MENTAL HEALTH REHAB SVCS - LOCAL MA	\$0	0.00	\$19,932,941	0.00
Total 7800 COMMUNITY CONTRACT PROVIDERS	\$0	0.00	\$21,154,361	0.00
Total Department of Mental Health	\$21,460,702	11.40	\$58,333,682	161.41

HC0 Department of Health

2000 ADDICTION PREVENTION & RECOVERY ADMIN

2400 PREVENTION & YOUTH TREATMENT SERVI	\$8,034,029	16.00	\$8,203,508	15.00
Total 2000 ADDICTION PREVENTION & RECOVERY A	\$8,034,029	16.00	\$8,203,508	15.00

Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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HC0 Department of Health

3000 HIV/AIDS ADMINISTRATION

3020 HIV HEALTH & SUPPORT SERVICES	\$607,274	0.25	\$587,036	0.28
3040 PREVENTION AND INTERVENTION SERVICE	\$545,145	2.88	\$569,540	2.88
Total 3000 HIV/AIDS ADMINISTRATION	\$1,152,418	3.13	\$1,156,576	3.16

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

4880 PUBLIC HEALTH LABORATORY	\$30,910	0.31	\$43,320	0.33
5030 CANCER HEALTH CARE	\$35,204	0.23	\$33,276	0.20
5040 EPIDEMIOLOGY & HEALTH RISK ASSESSME	\$25,253	0.22	\$33,333	0.26
Total 5000 PRIMARY CARE & PREVENTION ADMINIST	\$91,366	0.76	\$109,929	0.79

6000 MEDICAL ASSISTANCE ADMINISTRATION

6230 CHILDREN & FAMILIES	\$62,452,121	7.20	\$79,069,094	7.20
6240 MANAGED CARE	\$103,679,568	3.15	\$116,459,335	3.15
6340 CHILD & FAMILY SERVICES	\$40,787,623	0.00	\$47,692,198	0.00
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION	\$206,919,311	10.35	\$243,220,627	10.35

8000 MATERNAL & FAMILY HEALTH ADMINISTRATION

8010 PERINATAL & INFANT CARE	\$289,670	3.33	\$359,912	2.91
8020 CHILD HEALTH SERVICE	\$2,915,591	25.00	\$2,530,321	25.50
8030 OFFICE OF NUTRITION PROGRAMS	\$16,314,516	49.00	\$17,364,931	55.00
8050 SCHOOL HEALTH	\$8,731,833	16.00	\$9,387,646	16.00
Total 8000 MATERNAL & FAMILY HEALTH ADMINISTR	\$28,251,610	93.33	\$29,642,810	99.41
Total Department of Health	\$244,448,734	123.57	\$282,333,449	128.70

HA0 Department of Parks and Recreation

4475	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

4400 SPECIALITY & TARGETED PROGRAMS

4476 YR ROUND FEEDING PRGM (ST EDUCATION	\$300,000	0.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$300,000	0.00	\$0	0.00
Total Department of Parks and Recreation	\$300,000	0.00	\$0	0.00

GF0 University of the District of Columbia

4000 ACADEMIC AFFAIRS

4008 COMMUNITY OUTREACH & EXTENSION SER	\$283,762	5.04	\$244,861	4.86
Total 4000 ACADEMIC AFFAIRS	\$283,762	5.04	\$244,861	4.86
Total University of the District of Columbia	\$283,762	5.04	\$244,861	4.86

Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JZ0 Department of Youth Rehabilitation Services

4000 MEDICAL SERVICES

4010 MEDICAL SERVICES	\$1,041,713	20.00	\$1,324,097	14.00
Total 4000 MEDICAL SERVICES	\$1,041,713	20.00	\$1,324,097	14.00
Total Department of Youth Rehabilitation Services	\$1,041,713	20.00	\$1,324,097	14.00

Total	3	\$292,649,884	214.66	\$367,014,324	359.62
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Engage in Meaningful Activities

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

5000 STUDENT SUPPORT SERVICES

5500 ATHLETICS	\$3,077,815	16.00	\$3,188,000	16.00
Total 5000 STUDENT SUPPORT SERVICES	\$3,077,815	16.00	\$3,188,000	16.00
Total D.C. Public Schools	\$3,077,815	16.00	\$3,188,000	16.00

AA0 Office of the Mayor

2000 OFFICE OF THE MAYOR

2007 COMMISSION FOR NCS	\$5,224,768	10.44	\$5,367,790	10.44
Total 2000 OFFICE OF THE MAYOR	\$5,224,768	10.44	\$5,367,790	10.44
Total Office of the Mayor	\$5,224,768	10.44	\$5,367,790	10.44

HA0 Department of Parks and Recreation

3400 RECREATIONAL PROGRAMS

3410 RECREATIONAL SERVICES/PROGRAMS	\$9,581,915	176.00	\$12,039,303	244.00
3420 AQUATICS	\$1,498,041	20.00	\$1,479,557	34.40
3430 SPORTS, HEALTH & FITNESS	\$1,564,059	7.80	\$737,187	12.30
3440 YOUTH DEVELOPMENT	\$2,798,410	45.50	\$2,677,754	47.50
3450 URBAN CAMPS (SUMMER OPERATIONS)	\$4,189,414	127.00	\$788,738	66.00
3460 PROGRAM DEVELOPMENT	\$127,200	2.00	\$230,423	4.00
Total 3400 RECREATIONAL PROGRAMS	\$19,759,039	378.30	\$17,952,962	408.20

4400 SPECIALITY & TARGETED PROGRAMS

4420 ENVIRONMENTAL ACTIVITIES	\$325,863	107.40	\$0	0.00
4440 THERAPUTIC RECREATION	\$321,447	6.00	\$0	0.00
4470 COMM COMPUTER ACCESS CENTERS	\$35,000	0.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$682,310	113.40	\$0	0.00
Total Department of Parks and Recreation	\$20,441,348	491.70	\$17,952,962	408.20

AE0 Office of the City Administrator

3000 CHILDREN, YOUTH, FAM. & ELDERS

3025 YOUTH SUBSTANCE ABUSE TREATMENT	\$0	0.00	\$1,000,000	0.00
Total 3000 CHILDREN, YOUTH, FAM. & ELDERS	\$0	0.00	\$1,000,000	0.00

4000 WORKFORCE DEVELOPMENT

4800 YOUTH PROGRAMS INFORMATION	\$20,987,070	47.00	\$22,081,353	55.00
Total 4000 WORKFORCE DEVELOPMENT	\$20,987,070	47.00	\$22,081,353	55.00
Total Office of the City Administrator	\$20,987,070	47.00	\$23,081,353	55.00

CE0 D.C. Public Library

Children's Budget for FY 2007 Proposed by Category

Children and Youth Engage in Meaningful Activities

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

2030 CREATING ENVIRON. THAT INSPIRE READI	\$1,000,122	19.48	\$1,050,659	20.77
Total 2000 LIFETIME OF LEARNING	\$1,000,122	19.48	\$1,050,659	20.77
Total D.C. Public Library	\$1,000,122	19.48	\$1,050,659	20.77

BZ0 Office on Latino Affairs

1001 COMM. BASED PROGRAMS

1012 GRANTS MGMT. ACTIVITY	\$2,124,832	0.74	\$1,880,921	0.58
Total 1001 COMM. BASED PROGRAMS	\$2,124,832	0.74	\$1,880,921	0.58
Total Office on Latino Affairs	\$2,124,832	0.74	\$1,880,921	0.58

BX0 Commission on Arts and Humanities

2010	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

4000 ARTS LEARNING AND OUTREACH

4010 ARTS LEARNING FOR YOUTH	\$1,951,688	1.00	\$1,198,306	1.20
4020 LIFELONG LEARNING	\$48,500	0.00	\$116,539	0.38
Total 4000 ARTS LEARNING AND OUTREACH	\$2,000,188	1.00	\$1,314,845	1.58
Total Commission on Arts and Humanities	\$2,000,188	1.00	\$1,314,845	1.58

JY0 Children and Youth Investment Collaborative

1000 CHILDREN INVESTMENT TRUST

1100 CHILDREN INVESTMENT TRUST	\$8,068,000	0.00	\$7,500,000	0.00
Total 1000 CHILDREN INVESTMENT TRUST	\$8,068,000	0.00	\$7,500,000	0.00
Total Children and Youth Investment Collaborative	\$8,068,000	0.00	\$7,500,000	0.00

CT0 Office of Cable Television and Telecommunications

2000 PROGRAMMING

2100 OCTT ORIGINATED PROGRAMMING	\$206,203	1.56	\$193,481	1.37
Total 2000 PROGRAMMING	\$206,203	1.56	\$193,481	1.37
Total Office of Cable Television and Telecommunications	\$206,203	1.56	\$193,481	1.37

Total	4	\$63,130,346	587.92	\$61,530,010	513.93
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Live in Healthy, Stable and Supportive Families

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

2000 INCOME MAINTENANCE

2010 INCOME ASSISTANCE	\$866,152	0.00	\$837,324	0.00
2020 TEMPORARY ASST TO NEEDY FAMILIES (TA	\$19,025,480	0.00	\$25,650,121	0.00
2030 CASE MANAGEMENT	\$2,209,005	33.00	\$4,339,478	78.75
Total 2000 INCOME MAINTENANCE	\$22,100,637	33.00	\$30,826,923	78.75

2000 INVESTIGATIVE FIELD OPERATIONS

2300 CHILD INVESTIGATIONS	\$4,824,700	67.10	\$5,756,858	67.04
Total 2000 INVESTIGATIVE FIELD OPERATIONS	\$4,824,700	67.10	\$5,756,858	67.04

5000 FAMILY SERVICES

5020 DOMESTIC VIOLENCE SERVICES	\$401,068	0.00	\$400,778	0.00
5060 STRONG FAMILIES	\$2,778,000	12.00	\$2,837,250	21.00
5090 COMMUNITY SERVICES	\$310,959	0.15	\$312,903	0.15
Total 5000 FAMILY SERVICES	\$3,490,027	12.15	\$3,550,931	21.15
Total Department of Human Services	\$30,415,364	112.25	\$40,134,712	166.94

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2010 IN-HOME AND REUNIFICATION ACTIVITY	\$20,816,142	335.92	\$16,412,164	254.00
2020 INTAKE AND INVESTIGATION ACTIVITY	\$7,294,572	141.34	\$9,498,014	141.00
2040 ADOPTION ACTIVITY	\$6,867,637	53.92	\$6,217,816	59.00
Total 2000 CHILD WELFARE PROGRAM	\$34,978,352	531.18	\$32,127,994	454.00

3000 OUT OF HOME CARE AND SUPPORT

3010 CHILD PLACEMENT ACTIVITY	\$84,931,393	0.00	\$89,692,475	29.00
3020 FAMILY RESOURCES ACTIVITY	\$6,023,805	88.00	\$4,386,224	57.00
Total 3000 OUT OF HOME CARE AND SUPPORT	\$90,955,198	88.00	\$94,078,699	86.00

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

4010 ADOPTION & GUARDIANSHIP SUBSIDY ACTI	\$33,874,715	0.00	\$40,413,113	0.00
Total 4000 ADOPTION AND GUARDIAN SUBSIDY PRO	\$33,874,715	0.00	\$40,413,113	0.00

5000 COMMUNITY BASED PROGRAM

5040 COMMUNITY BASED SERVICES	\$0	0.00	\$12,571,446	0.00
Total 5000 COMMUNITY BASED PROGRAM	\$0	0.00	\$12,571,446	0.00
Total Child and Family Services Agency	\$159,808,264	619.18	\$179,191,252	540.00

AE0 Office of the City Administrator

5000 PUBLIC SAFETY AND JUSTICE

5020 VICTIM SERVICES	\$1,283,819	0.45	\$815,884	0.32
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Live in Healthy, Stable and Supportive Families

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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AE0 Office of the City Administrator

5000 PUBLIC SAFETY AND JUSTICE

Total 5000 PUBLIC SAFETY AND JUSTICE	\$1,283,819	0.45	\$815,884	0.32
Total Office of the City Administrator	\$1,283,819	0.45	\$815,884	0.32

GF0 University of the District of Columbia

2000 STUDENT AFFAIRS

2090 STUDENT LIFE AND SERVICES	\$1,882,809	27.69	\$2,281,834	18.46
Total 2000 STUDENT AFFAIRS	\$1,882,809	27.69	\$2,281,834	18.46

4000 ACADEMIC AFFAIRS

4010 ENGINEERING	\$365,865	4.50	\$383,946	4.95
Total 4000 ACADEMIC AFFAIRS	\$365,865	4.50	\$383,946	4.95
Total University of the District of Columbia	\$2,248,673	32.19	\$2,665,779	23.41

FX0 Office of the Chief Medical Examiner

2000 DEATH INVESTIGATIONS/ CERTIFICATIONS

2500 MRDDA	\$540,291	6.50	\$501,231	5.00
Total 2000 DEATH INVESTIGATIONS/ CERTIFICATION	\$540,291	6.50	\$501,231	5.00
Total Office of the Chief Medical Examiner	\$540,291	6.50	\$501,231	5.00

CB0 Office of the Attorney General for the District of Columbia

4000 CHILD SUPPORT

4001 CSED ESTABLISHMENT	\$4,486,455	54.32	\$4,603,091	56.60
4002 CSED ENFORCEMENT	\$16,501,520	104.64	\$14,237,710	90.40
4103 ADMINISTRATION CUSTOMER SERVICE	\$9,134,518	53.04	\$10,708,992	57.00
Total 4000 CHILD SUPPORT	\$30,122,493	212.00	\$29,549,793	204.00
Total Office of the Attorney General for the District of Col	\$30,122,493	212.00	\$29,549,793	204.00

Total	5	\$224,418,904	982.57	\$252,858,650	939.67
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Children's Budget for FY 2007 Proposed by Category

All Youth Make a Successful Transition to Adulthood

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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FA0 Metropolitan Police Department

1000 REGIONAL FIELD OPERATIONS

1100 ROC CENTRAL	\$2,971,081	47.05	\$3,649,104	47.67
1200 ROC NORTH	\$4,114,283	64.30	\$5,021,866	64.90
1300 ROC EAST	\$2,796,556	42.99	\$3,395,022	43.72
Total 1000 REGIONAL FIELD OPERATIONS	\$9,881,920	154.33	\$12,065,993	156.30

8000 SECURITY OPERATIONS

8400 YOUTH VIOLENCE PREVENTION	\$0	0.00	\$829,720	8.50
Total 8000 SECURITY OPERATIONS	\$0	0.00	\$829,720	8.50
Total Metropolitan Police Department	\$9,881,920	154.33	\$12,895,713	164.80

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2030 TEEN SERVICES ACTIVITY	\$2,505,677	18.00	\$5,613,687	67.00
Total 2000 CHILD WELFARE PROGRAM	\$2,505,677	18.00	\$5,613,687	67.00
Total Child and Family Services Agency	\$2,505,677	18.00	\$5,613,687	67.00

GD0 State Education Office

3000 FINANCIAL AID SERVICES

0300 HIGHER EDUCATION FINANCIAL SERVICES	\$29,546,105	15.20	\$31,234,942	14.40
Total 3000 FINANCIAL AID SERVICES	\$29,546,105	15.20	\$31,234,942	14.40

6000 EDUCATIONAL LICENSURE

0600 EDUCATIONAL LICENSURE	\$2,370,372	18.00	\$4,233,686	20.00
Total 6000 EDUCATIONAL LICENSURE	\$2,370,372	18.00	\$4,233,686	20.00
Total State Education Office	\$31,916,477	33.20	\$35,468,628	34.40

AE0 Office of the City Administrator

3015	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

5000 PUBLIC SAFETY AND JUSTICE

5025 JUSTICE GRANTS ADMIN.	\$2,638,137	3.85	\$2,557,189	2.81
Total 5000 PUBLIC SAFETY AND JUSTICE	\$2,638,137	3.85	\$2,557,189	2.81
Total Office of the City Administrator	\$2,638,137	3.85	\$2,557,189	2.81

FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

Children's Budget for FY 2007 Proposed by Category

All Youth Make a Successful Transition to Adulthood

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

3010 YOUTH SERVICES	\$172,421	5.00	\$126,023	2.00
Total 3000 COMMUNITY SUPPORT	\$172,421	5.00	\$126,023	2.00
Total District of Columbia National Guard	\$172,421	5.00	\$126,023	2.00

JZ0 Department of Youth Rehabilitation Services

3030	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

2000 COMMITTED YOUTH SERVICES

2010 COMMUNITY SERVICES	\$10,364,092	65.00	\$9,823,418	54.00
2020 COMMITTED SERVICES-SECURED	\$10,141,201	143.60	\$16,585,191	257.60
2030 FOOD SERVICES	\$993,172	16.00	\$1,034,665	14.00
2040 COMMITTED SERVICES - PRE-RELEASE	\$973,265	15.00	\$607,900	10.00
Total 2000 COMMITTED YOUTH SERVICES	\$22,471,730	239.60	\$28,051,174	335.60

3000 DETAINED YOUTH SERVICES

3010 COMMUNITY SERVICES	\$11,479,251	49.00	\$9,837,450	34.00
3020 DETAINED SERVICES - SECURED	\$11,933,903	143.40	\$15,441,456	216.60
Total 3000 DETAINED YOUTH SERVICES	\$23,413,154	192.40	\$25,278,906	250.60
Total Department of Youth Rehabilitation Services	\$45,884,884	432.00	\$53,330,080	586.20

Total	6	\$92,999,516	646.38	\$109,991,320	857.21
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Total for the District of Columbia	\$2,053,895,569	13,663.89	\$2,219,026,098	13,451.52
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